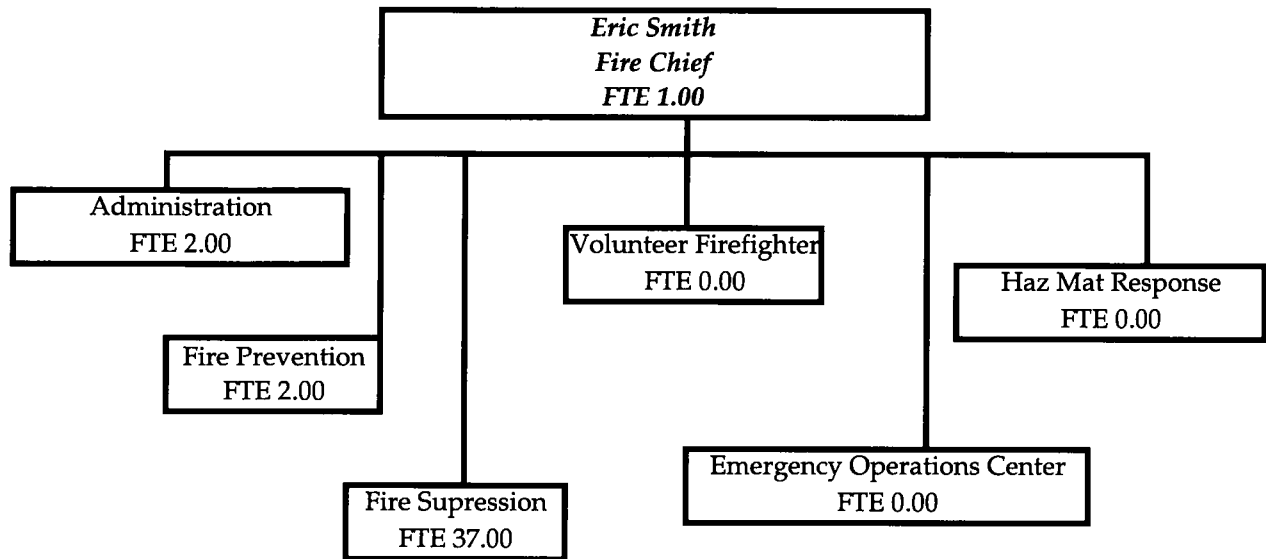


# Fire Department



## **Mission .**

*Ensuring delivery of quality emergency services, fire prevention activities, and community outreach programs for the citizens of the City of Eureka.*

# Department Summary

## Fire



### DEPARTMENT DESCRIPTION:

Community fire protection can be divided into two strategic elements, reactive and proactive. The reactive element involves resources committed to an incident after it has started; this is the role of the Suppression Division of the Fire Department. The proactive element addresses the prevention of incidents, the minimization of incident impacts through safety education, and fire and life-safety code enforcement; this is the role of the Prevention Division of the Fire Department. Other specialized programs such as Hazardous Materials response and the Emergency Operations Center further support the department's mission and City Council's Strategic Vision.

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Administration	\$288,192	\$273,453	\$285,058	\$377,760
Prevention	245,101	250,769	251,077	289,424
Suppression	3,110,939	3,415,753	3,374,591	3,533,408
Volunteer Firefighters	7,850	14,450	14,652	19,971
Emergency Operations Center	3,722	8,789	8,789	14,987
Haz Mat Response	65,256	81,498	61,303	83,866
<b>Total</b>	<b>\$3,721,059</b>	<b>\$4,044,712</b>	<b>\$3,995,470</b>	<b>\$4,319,416</b>

### EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$3,138,632	\$3,423,494	\$3,371,286	\$3,568,553
Services and Supplies	480,971	511,887	508,703	556,346
Capital Outlay	23,305	31,180	37,330	111,366
Capital Lease	78,151	78,151	78,151	83,151
<b>Total</b>	<b>\$3,721,059</b>	<b>\$4,044,712</b>	<b>\$3,995,470</b>	<b>\$4,319,416</b>

### REVENUES BY FUND:

General Fund	\$3,655,803	\$3,963,214	\$3,934,167	\$4,235,550
Haz Mat Response Fund	65,256	81,498	61,303	83,866
<b>Total</b>	<b>\$3,721,059</b>	<b>\$4,044,712</b>	<b>\$3,995,470</b>	<b>\$4,319,416</b>

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	40.00	39.00	42.00
<b>Total</b>	<b>40.00</b>	<b>39.00</b>	<b>42.00</b>

# General Government



DEPARTMENT: Fire  
PROGRAM: Administration

FUND: General  
ACCOUNT: 42201

## PROGRAM DESCRIPTION:

To serve and protect the Community through effective management of department programs and related activities. Administrative activities that include the planning, structuring, directing, and implementation of programs or activities striving to meet our goal of responsive, effective, and efficient fire department service delivery.

	<u>2004-05 Actual</u>	<u>2005-06 Budget</u>	<u>2005-06 Estimated</u>	<u>2006-07 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$228,990	\$219,278	\$231,162	\$254,078
Services and Supplies	59,202	54,175	53,896	69,682
Capital Outlay				54,000
<b>Total Expenditures</b>	<b>\$288,192</b>	<b>\$273,453</b>	<b>\$285,058</b>	<b>\$377,760</b>

## PROGRAM RESOURCES:

Sales Tax-Public Safety	\$4,725	\$4,500	\$4,398	\$4,617
Counter Charges	221	200	200	208
General Fund (various)	283,246	268,753	280,460	372,935
<b>Total Resources</b>	<b>\$288,192</b>	<b>\$273,453</b>	<b>\$285,058</b>	<b>\$377,760</b>

	<u>2004-05 Actual</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Fire Chief	1.00	1.00	1.00
Administrative Services Assistant	1.00	1.00	1.00
Fire Services Officer	1.00	1.00	1.00
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## SERVICE LEVEL CHANGES:

None.



**DEPARTMENT:** Fire  
**PROGRAM:** Administration

**FUND:** General  
**ACCOUNT:** 42201

## PROGRAM GOALS:

Modernization of Policy and Procedure manual. Development of modern multi-discipline training facilities (classroom and manipulative). Development of a fire resource deployment plan for the present and the future. Development of an EFD Strategic Visioning Plan. Provide sound fiscal management and accountability of department and specialty programs. Development of future planning processes. Enhance use of modern technology. Continue efforts to fund department projects via grant funding. Development of personnel to fulfill future roles within the department. Strive towards being the preferred fire service employer of the region.

Strive to meet the goals and objectives identified in the City Councils Strategic Visioning Document.

**Continue to foster and maintain positive and productive relationships with allied fire agencies and other emergency organizations. Lead a regional effort to consolidate public safety services.**

**Maintain effective fire prevention and emergency response standards. Develop multi-discipline/ multi-agency regional training facilities within the City limits in an effort to enhance our ability to adequately train personnel. Develop a long-term plan for Public Safety facilities, equipment, and infrastructure upgrade, including seismic upgrading:**

## PROGRAM OBJECTIVES:

Implement a Policy and Procedure manual review process, reviewing, reformatting, and updating 1/3 of the policies on an annual basis. Develop a scoping document related to the development of the regional drill facility. Continue to develop temporary, modular drill facility props. Begin Standards of Coverage study. Develop RFQ/RFP for Strategic Visioning process. Develop equipment inventory and capitalization replacement plan. Continue to pursue grants to assist in the funding and development of the department. Develop and implement facility improvement program for Fire Station 3. Improve use of technology via one-stop data entry via field entry of data. Enhance ability to use collected data efficiently in the field. Continue to serve as "alternate" OES Fire Operational Area Coordinator. Continue to prepare and develop statistics. Develop Mutual Aid agreements with County fire agencies. Develop NIMS Implementation Plan.

## PERFORMANCE MEASURES:

<b>Program/Service Outcomes: (based on program objectives)</b>	<b><u>2004-05 Actual</u></b>	<b><u>2005-06 Estimated</u></b>	<b><u>2006-07 Budget</u></b>
Update Policy and Procedure manual on annual basis.	Yes	Yes	Yes
Continue work towards training facility development, both classroom and manipulative facilities	Yes	Yes	Yes
Continue efforts towards Standards of Coverage Study	No	Yes	Yes
Provide Fiscal management/oversight	Yes	Yes	Yes
Provide Duty Chief Coverage 1/3 of time	Yes	Yes	Yes
Continue efforts towards facility modernization and seismic retro fit	Yes	Yes	Yes
Serve on Homeland Security Grant Committee	Yes	Yes	Yes

# General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Administration

**FUND:** General  
**ACCOUNT:** 42201

## PERFORMANCE MEASURES: (Continue)

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Budget</b>
Manage Confined Space Rescue Program	Yes	Yes	Yes
Work on development of Mutual Aid Agreement	No	Yes	Yes
Support NIMS implementation	No	Yes	Yes
Administer Regional Haz-Mat JPA	Yes	Yes	Yes
Continue Fire Officer Certification track	Yes	No	Yes
Serve on HROP Fire Service Advisory Board	Yes	Yes	Yes
Review applicability of 48/96 work schedule	No	Yes	Yes

## Program/Service Outputs: (goods, services, units produced)

City Management Team Meetings	24	24	24
Department Management Team Meetings	6	6	6
Department Supervisors Meeting	2	5	6
Operational Area Meetings	6	6	6
State Statistical reports submitted	4	4	4
Incident report review	1,025	1,092	1,100
State Statistical Reports Completed On Time	100%	25%	100%
Track employee injury/accidents	100%	100%	100%
Grant Applications submitted	3	3	3

# General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Prevention

**FUND:** General  
**ACCOUNT:** 42202

## PROGRAM DESCRIPTION:

The Fire Prevention program administers specialized services involving fire code enforcement, fire education, fire investigation and state-mandated code enforcement and inspections. The Fire Prevention Bureau provides support to Suppression Division and Administration by providing additional personnel for incident management, fire suppression, project administration, support services, training and vacancy back-fill. Fire Prevention personnel are assigned to EOC staff and function positions.

	<u>2004-05 Actual</u>	<u>2005-06 Budget</u>	<u>2005-06 Estimated</u>	<u>2006-07 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$238,231	\$243,394	\$244,838	\$266,679
Services and Supplies	6,870	7,375	6,239	12,745
Capital Outlay				10,000
<b>Total Expenditures</b>	<u>\$245,101</u>	<u>\$250,769</u>	<u>\$251,077</u>	<u>\$289,424</u>

## PROGRAM RESOURCES:

Sales Tax-Public Safety	\$3,885	\$3,700	\$3,616	\$3,796
Fire Permits			75	80
Fire Marshal	2,884	3,500	5,000	5,200
Fire Inspections	1,123	21,000	7,586	7,889
Fire Plan Check Fees	7,566	7,000	7,000	7,280
General Fund (various)	229,643	215,569	227,800	265,179
<b>Total Resources</b>	<u>\$245,101</u>	<u>\$250,769</u>	<u>\$251,077</u>	<u>\$289,424</u>

	<u>2004-05 Actual</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant Fire Chief/Fire Marshal	1.00	1.00	1.00
Fire Captain II	1.00	1.00	1.00
<b>Total</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

## SERVICE LEVEL CHANGES:

Supplies for Fire Investigations	\$4,200.00
Fire Inspection Technology	\$7,000.00
Annual Fire Department Open House	\$3,000.00

## General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Prevention

**FUND:** General  
**ACCOUNT:** 42202

### PROGRAM GOALS:

Improve false alarm ordinance, and R-1 inspection programs. Develop fire and life-safety code consultation with the public that deal with plan reviews for construction projects. Develop fee schedule with Finance Department for generating revenues. Develop a fee collection process within The City of Eureka Fire Department administration to collect fees in a timely manner. Develop fire and life safety inspections for commercial occupancies, and State mandated inspections of licensed facilities and multi-family dwellings. Develop a process to handle complaints on fire code violations, weed/trash complaints, and vacant building inspections. Respond to and manage emergency incidents. Develop and implement fire and life safety education programs to all 4th and 5th grade classes in the City of Eureka, and improve school education programs. Develop a juvenile fire setter diversion, evaluation, and education program. Monitor State code adoption process. Develop and enhance fire cause and origin investigation capabilities. Development of fire resource deployment plan.

### PROGRAM OBJECTIVES:

Monitor the revised false alarm ordinance, and R-1 inspection program on an annual basis. Provide fire and life-safety code consultation with the public that deal with plan reviews for construction projects. Provide an updated fee schedule on an annual basis during the budget process. Provide billing within 30 days from time of inspection. Provide and track the number of fire and life safety inspections for commercial occupancies, and State mandated inspections of licensed facilities and multi-family dwellings. Track complaints that deal with fire code violations, weed/trash complaints, and vacant building inspections. Provide Duty Chief Coverage and review incident reports. Provide and administer education programs to all 4th and 5th grade classes and improve school education programs. Provide a juvenile fire setter diversion, evaluation, and education, as needed. Participate in State code adoption process. Investigate all fires for cause and origin. Support standards of coverage study.

### PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	<u>2004-05 Actual</u>	<u>2005-06 Estimated</u>	<u>2006-07 Budget</u>
Monitor and revise false alarm ordinance as needed	Yes	Yes	Yes
Revise R-1 inspection/billing program on an annual basis	Yes	Yes	Yes
Updated fire and life safety inspections plan on an annual basis	Yes	Yes	Yes
Provide an updated fee schedule on an annual basis	Yes	Yes	Yes
Complete all plan review and site inspections on time	Yes	Yes	Yes
Track code/weed & trash/ vacant building complaints	Yes	Yes	Yes

# General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Prevention

**FUND:** General  
**ACCOUNT:** 42202

## PERFORMANCE MEASURES: (Continue)

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Budget</b>
Provide public education	Yes	Yes	Yes
Assist with Juvenile Firesetter Diversion	Yes	Yes	Yes
Provide Duty Chief coverage 1/3rd of time	Yes	Yes	Yes
Participate in code adoption process	No	Yes	Yes
Investigate all fires for cause and origin	Yes	Yes	Yes
Participate in standards of coverage development	No	Yes	Yes

## Program/Service Outputs: (goods, services, units produced)

% of fee's billed within 30 days	70	80	90
Commerical inspections	1,580	1,034	1,100
# of State Mandated inspections of multi-family dwellings	380	434	440
Public education contacts	3,000	3,000	3,000
Juvenile Fire setter contacts	3	2	<5
Plan reviews; construction	150	124	125
Fire code violation citations			< 5
Incident Report Review	1,025	1,092	1,100
Weed/rubbish complaints	210	124	130

# General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Suppression

**FUND:** General  
**ACCOUNT:** 42203

## PROGRAM DESCRIPTION:

Fire Suppression is the largest program within the Fire Department. Suppression personnel respond to fires, medical emergencies, water and land based rescues, hazardous materials incidents, and related calls for service, emergency and non-emergency. Suppression personnel also assist the Prevention program through code enforcement building inspections, business and multi-occupancy residential structures, business licenses and fire education efforts.

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$2,634,073	\$2,909,394	\$2,864,053	\$2,989,909
Services and Supplies	375,409	397,028	395,057	419,180
Capital Outlay	23,305	31,180	37,330	41,168
Capital Lease	78,151	78,151	78,151	83,151
<b>Total Expenditures</b>	<b>\$3,110,939</b>	<b>\$3,415,753</b>	<b>\$3,374,591</b>	<b>\$3,533,408</b>

## PROGRAM RESOURCES:

Sales Tax-Public Safety	\$89,822	\$85,150	\$83,606	\$87,766
Special Fire Services	51,963	75,000	17,996	18,716
General Fund (various)	2,969,154	3,255,603	3,272,989	3,426,926
<b>Total Resources</b>	<b>\$3,110,939</b>	<b>\$3,415,753</b>	<b>\$3,374,591</b>	<b>\$3,533,408</b>

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant Fire Chief/Operations	1.00	1.00	1.00
Fire Captain II	3.00	3.00	4.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	12.00	12.00	12.00
Firefighter	10.00	9.00	11.00
<b>Total</b>	<b>35.00</b>	<b>34.00</b>	<b>37.00</b>

## SERVICE LEVEL CHANGES:

None.

# General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Suppression

**FUND:** General  
**ACCOUNT:** 42203

## PROGRAM GOALS:

Maintain adequate constant staffing to control a "routine" residential fire. Development of a Fire Resource Deployment Plan. Maintain a response time for emergency incidents of five minutes or less. Train personnel to adequately and safely respond to a wide range of incidents. Provide the safest work environment possible. Meet or exceed NFPA standards when ever possible. Provide clear direction to personnel through current policies and procedures. Provide safe and reliable fire apparatus and equipment. Provide an effective radio and pager communications on the fire ground. Maintain the Volunteer Firefighter Program staffed with 12 trained volunteers. Maintain certifications for EMT-1D/ETAD, FRO and Deacon (HazMat), Incident Management and Command, Confined Space and Technical Rescue. Support the Fire Prevention Program. Actively pursue grant funding opportunities. Continue the progress on the regional multi-discipline training facility on Hilfiker. Provide a pump test drafting facility within the City of Eureka. Provide Medic First Aid and CPR instruction to the public. Provide leadership and support to local fire agencies when possible.

## PROGRAM OBJECTIVES:

Maintain a minimum staffing of ten line firefighters and one chief officer. Begin the Standards of Cover study. Provide adequate training to personnel taught at the in house, local, state and federal level. Host State Fire Marshal courses locally. Participate in National Fire Academy and FEMA training courses. Work cooperatively with local fire agencies and Humboldt County Office of Education with various service related classes and instruction. Continue to update policies and procedures. Build upon the radio system enhancements made in 2005-06. Continue to maintain and train Volunteers. Assist Fire Prevention with business and R1 inspections and provide public education whenever possible. Purchase a new fire engine and increase deferred equipment purchases. Administer grants previously awarded. Obtain grant funding to train remaining personnel in Rescue Systems 1. Construct a pump test drafting facility on the Hilfiker site.

## PERFORMANCE MEASURES:

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Budget</b>
Maintain minimum staffing of 10 FF and 1 chief	Yes	Yes	Yes
Provide State Fire Marshal locally	Yes	Yes	Yes
Participate in training at state & federal level	Yes	Yes	Yes
Work cooperatively with local fire & educational agencies	Yes	Yes	Yes
Purchase and take delivery of a new fire engine	Yes	Yes	Yes
Pursue and administer grant opportunities	Yes	Yes	Yes

# General Government



DEPARTMENT: Fire  
PROGRAM: Suppression

FUND: General  
ACCOUNT: 42203

## PERFORMANCE MEASURES: (Continue)

Program/Service Outcomes: (based on program objectives)	2004-05 Actual	2005-06 Estimated	2006-07 Budget
Continue development of the Standards Of Cover Study	No	Yes	Yes
Provide duty coverage 1/3 of the time	Yes	Yes	Yes

## Program/Service Outputs: (goods, services, units produced)

Structure fire responses	77	80	80
Fire responses other	180	180	150
Medical responses	1,986	2,000	2,000
Service/miscellaneous responses	934	1,000	1,050
Response time to emergency calls in five minutes or less	90%+	90%+	90%+
Staffing per shift	11	11	11
Training hours	8,000	8,500	8,500
Incident Report Review	1,025	1,092	1,100

# General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Volunteer Firefighter

**FUND:** General  
**ACCOUNT:** 42205

## PROGRAM DESCRIPTION:

The Volunteer Program supplements and compliments the career firefighting force. Volunteer firefighters not only respond to all large fires and emergencies within the greater Eureka area, they train and ride along with on-duty companies on a regular basis.

	2004-05 Actual	2005-06 Budget	2005-06 Estimated	2006-07 Budget
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits				\$5,111
Services and Supplies	\$7,850	\$14,450	\$14,652	\$14,860
Capital Outlay				
<b>Total Expenditures</b>	<b>\$7,850</b>	<b>\$14,450</b>	<b>\$14,652</b>	<b>\$19,971</b>

## PROGRAM RESOURCES:

Sales Tax-Public Safety	\$525	\$500	\$489	\$513
General Fund (various)	7,325	13,950	14,163	19,458
<b>Total Resources</b>	<b>\$7,850</b>	<b>\$14,450</b>	<b>\$14,652</b>	<b>\$19,971</b>

2004-05 Actual	2005-06 Actual	2006-07 Budget
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## FULL TIME AND REGULAR PART-TIME POSITIONS:

None

## SERVICE LEVEL CHANGES:

None.

## General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Volunteer Firefighter

**FUND:** General  
**ACCOUNT:** 42205

### PROGRAM GOALS:

Maintain staffing of the Volunteer Program at 12 trained volunteers firefighters. Provide adequate volunteer training to allow Volunteer firefighters to be safe on the emergency incidents. Monitor drills and drill hours. Update policy on completing annual review of volunteer firefighters on an annual basis. Provide annual physical examinations for all Volunteer firefighters.

### PROGRAM OBJECTIVES:

Maintain Volunteer recruitment to provide staffing of 12 trained volunteers. Provide training through drills, ride along, local classes and workshops. Conduct annual review of the Volunteer program and by-laws. Maintain physical examinations for all Volunteer firefighters.

### PERFORMANCE MEASURES:

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Budget</b>
Conduct annual review of the Volunteer Program	Yes	Yes	Yes
Update and conduct physical examinations On an annual basis	Yes	Yes	Yes
<b>Program/Service Outputs: (goods, services, units produced)</b>			
Volunteer Staffing	5	12	12
Volunteer training hours	1050	1500	1500
# of Volunteer Drills	25	25	24

## General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Emergency Operations Center

**FUND:** General  
**ACCOUNT:** 42230

### PROGRAM DESCRIPTION:

Under the direction of the City Manager, the Emergency Operations Center (EOC) is responsible for the overall preparation, coordination, and response to non-typical incidents, events, and emergencies, including earthquakes, winter storms, special events, and other natural and man-made disasters.

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Services and Supplies	\$3,722	\$8,789	\$8,789	\$8,789
Capital Outlay				6,198
Total Expenditures	<u>\$3,722</u>	<u>\$8,789</u>	<u>\$8,789</u>	<u>\$14,987</u>

### PROGRAM RESOURCES:

Sales Tax-Public Safety	\$420	\$400	\$391	\$410
General Fund (various)	3,302	8,389	8,398	14,577
Total Resources	<u>\$3,722</u>	<u>\$8,789</u>	<u>\$8,789</u>	<u>\$14,987</u>

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>
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### FULL TIME AND REGULAR PART-TIME POSITIONS:

None

### SERVICE LEVEL CHANGES:

None.

### PROGRAM GOALS:

Manage the ability to activate EOC on a timely basis. Develop a policy to continue State and Federal training for employees. Develop and revise Emergency Operations Plan program. Manage Emergency Operations Plan orientations seminars. Manage City Employee's First-Aid and CPR Training.

### PROGRAM OBJECTIVES:

Provide the ability to activate EOC within one hour. Provide continued State and Federal training to employees. Update Emergency Operations Plan program on an annual basis. Conduct Emergency Operations Plan orientation seminars. Provide City Employee's First-Aid and CPR Training.

## General Government



**DEPARTMENT:** Fire  
**PROGRAM:** Emergency Operations Center

**FUND:** General  
**ACCOUNT:** 42230

### PERFORMANCE MEASURES:

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Budget</b>
Update Emergency Operations Plan program on annual basis	Yes	Yes	Yes
<b>Program/Service Outputs: (goods, services, units produced)</b>			
EOC activations within one hour	1	1	1
Employees attending State/Federal training	10	9	10
Employees trained in First Aid/CPR	60	60	30
Emergency Operations Plan orientations	N/A	1	2

## General Government



DEPARTMENT: Fire

FUND: Hazardous Materials  
Response

PROGRAM: Haz Mat

ACCOUNT: 42225

### PROGRAM DESCRIPTION:

The Eureka Fire Department Hazardous Material Response Team was formed under a Joint Powers Agreement between the City of Eureka, the County of Humboldt, the County of Del Norte, and most cities within the two counties. It is funded through the Hazardous Material Response Authority, which prorates the fee to each jurisdiction based on population within the jurisdiction to meet budget needs of the Response Team. EFD's HMRT is the only resource on the north coast that can take offensive actions at a hazardous materials incident

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$37,338	\$51,428	\$31,233	\$52,776
Services and Supplies	27,918	30,070	30,070	31,090
Capital Outlay				
Total Expenditures	<u>\$65,256</u>	<u>\$81,498</u>	<u>\$61,303</u>	<u>\$83,866</u>

### PROGRAM RESOURCES:

Haz Mat JPA charges	\$45,731	\$59,469	\$63,181	\$60,928
Interest			3,100	3,200
Fund Balance			(4,978)	
General Fund (various)	19,525	22,029		19,738
Total Resources	<u>\$65,256</u>	<u>\$81,498</u>	<u>\$61,303</u>	<u>\$83,866</u>

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>
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### FULL TIME AND REGULAR PART-TIME POSITIONS:

None

### SERVICE LEVEL CHANGES:

None.

## General Government



**DEPARTMENT:** Fire

**FUND:** Hazardous Materials  
Response

**PROGRAM:** Haz Mat

**ACCOUNT:** 42225

### PROGRAM GOALS:

Develop an effective emergency response and oversight organization through planning, orientation, training and exercises. Activate EOC within one hour.

### PROGRAM OBJECTIVES:

Provide the ability to activate EOC within one hour. Provide continued State and Federal training to employees. Update Emergency Operations Plan program on an annual basis. Conduct Emergency Operations Plan orientation seminars. Provide City Employees First-Aid and CPR Training.

### PERFORMANCE MEASURES:

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Budget</b>
Update Emergency Operations Plan program on annual basis	Yes	Yes	Yes
Develop NIMS Implementation process	N/A	Yes	Yes
Develop resource inventory process (Citywide)	N/A	N/A	Yes

### Program/Service Outputs: (goods, services, units produced)

EOC activations within one hour	1	1	1
Employees attending State/Federal training	10	6	10
Employees trained in First Aid/CPR	60	No	No
Emergency Operations Plan orientations	No	1	2
Attend Operational Area Meetings	6	6	6